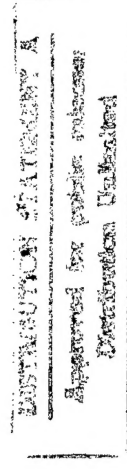


**COMMITTEE STAFF**

**RESEARCH, DEVELOPMENT, TEST, AND EVALUATION  
BACKUP BOOK**

**FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

**FEBRUARY 1997**



**THE JOINT STAFF**

**19970326 017**

THE JOINT STAFF  
FY 1998/FY 1999 PRESIDENT'S BUDGET  
Research, Development, Testing and Evaluation, Defense-Wide

Supporting Exhibits

R-33	Program Element Comparison Summary
R-1	RD&E Programs
R-2	RD&E Budget Item Justification Sheet
R-3	RD&E Program Element/Project Cost Breakdown

# PROGRAM ELEMENT COMPARISON SUMMARY INTRODUCTION AND EXPLANATION OF CONTENTS FY 1998 BUDGET ESTIMATES

## PROGRAM ELEMENT      REMARKS

### BUDGET ACTIVITY 4: ADVANCED TECHNOLOGY DEVELOPMENT

0603734J, ISLAND SUN

SAR - Justification under separate cover.

### BUDGET ACTIVITY 6: MANAGEMENT SUPPORT

0605126J, Joint Theater Air & Missile Defense  
Organization (JTAMDO)

JTAMDO is a new organization that will consolidate on-going DoD efforts in theater air & missile defense. Funding is transferred to the Joint Staff beginning in FY98.

### BUDGET ACTIVITY 7: OPERATIONAL SYSTEM DEVELOPMENT

0208052J Joint Analytical Model Improvement  
Program (JAMIP)

JAMIP previously had only O&M and procurement funding. The RDT&E funds are for R&D on challenging representation problems and independent testing.

0303149J, C4I for the Warrior (C4IFTW)

The Joint C4ISR Battle Center was transferred from DISA to the Joint Staff in FY98.

0902298J, Management Headquarters

In the FY97 PB, this PE included both Joint Warfighting Capabilities Assessments (JWCA) and JSIMS. The FY96 column reflected an \$11 Million reprogramming for JWCA that was later denied (current amount of \$3.999 million is the BTR for JWCA)

The JSIMS funding has been moved into the new JSIMS PE 0902740J.

0902740J, Joint Simulation Systems (JSIMS)

New Program Element established during FY97. Funds transferred from Management HQ, PE 0902298J.

1001017J, Partnership-for-Peace (PFP)

RDT&E funding begins in FY98 for PFP. Funds are for a cooperative R&D effort with 27 PFP nations for the PFP Information Management System (PIMS)

**THE JOINT STAFF  
FY1998 BUDGET ESTIMATES  
RDT&E PROGRAMS  
\$ IN MILLIONS**

PROGRAM ELEMENT	TITLE	BUDGET ACTIVITY	FY96	FY97	FY98	FY99
0603734J	ISLAND SUN *	4	1.356	1.216	0.000	0.000
0605126J	Joint Theater Air & Missile Defense Office (JTAMDO)	6	0.000	0.000	23.100	17.850
0208052J	Jt Analytical Model Improvement Prog (JAMIP)	7	0.000	1.000	2.186	1.883
0303149J	C4I for the Warrior (C4IFTW)	7	0.171	2.554	5.554	3.215
0902298J	Management Headquarters	7	3.999	10.012	10.035	9.806
0902740J	Joint Simulation Systems (JSIMS)	7	0.000	21.054	24.321	25.179
1001017J	Partnership-for Peace (PFP)	7	0.000	0.000	1.993	1.991
<b>TOTALS</b>			<b>5.526</b>	<b>35.836</b>	<b>67.189</b>	<b>59.924</b>

\* Exhibit R-2 for ISLAND SUN will be forwarded under separate cover.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										Date:	Feb-97
Appropriation/Budget Activity		R-1 Item Nomenclature									
RDT&E, DEFENSE WIDE, JOINT STAFF/BA6		0605126J Joint Theater Air and Missile Defense Organization (JTAMDO)									
COST (\$ IN MILLIONS)	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	TOTAL COST	
TOTAL PE COST	0	0	23,100	17,850	17,775	17,480	17,892	18,313	Continuing	Continuing	
A. Mission Description and Budget Item Justification.											
<p>The Joint Theater Air and Missile Defense Organization (JTAMDO) is a new organization that consolidates on-going DoD efforts in theater air &amp; missile defense. The effort evolved from an ASD/C3I charter in July, 1994 identifying the Air Force as the Executive Agent for Theater Air Defense Battle Management Command, Control, Communications, Computers, and Intelligence (EA TAD BMC4I). In order to establish a single organization within DoD responsible for joint integrated theater air and missile defense requirements, operational concepts, and architectures, the Secretary of Defense and the Chairman of the Joint Chiefs of Staff have established the Joint Theater Air and Missile Defense Organization (JTAMDO). This new organization absorbs the requirements and resources from PE 060547F (EA TAD BMC4I). All functions and outyear resources previously assigned by ASD/C3I to the EA TAD BMC4I have been transferred to JTAMDO.</p> <p>JTAMDO is the single organization within DoD responsible for the planning, coordination, and oversight of joint integrated theater air and missile defense requirements generation (including capstone requirements), joint operational concepts, architecture development, and supporting technical annexes. The JTAMDO functions include: represent the Services and warfighting CINC's requirements for theater air and missile defense; develop the requirements section of the joint theater air and missile defense Master Plan; serve as the joint theater air and missile defense resource proponent within the resource allocation structures of Services, BMDO, and DARPA; monitor the research, development, acquisition, and demonstration activity associated with the Services' TAMD programs; recommend to the JROC those RD&amp;A efforts which should be designated as TAMD programs; specify tasking to Working Integrated Product Teams (WIPTs) and establish through the TAMD Integration IPT new, task-oriented WIPTs as necessary; develop and maintain the requirements section of the Master Plan for fielding integrated TAMD capabilities; and coordinate with the Services, BMDO, and DARPA to ensure JTAMD requirements are effectively evaluated in test efforts. This program is in budget activity 6 - as it performs management support of RDT&amp;E Activities.</p>											
FY 1996	FY 1997										
\$0	\$0										
FY 1998											
\$10,200	Develop and maintain the requirements section of the Master Plan for fielding integrated theater air and missile defense capabilities. This will include the development and submittal of the overall theater air and missile defense objectives, integrated air and missile defense architectures, joint operational concepts, capstone requirements documents, roadmaps identifying the projected milestones of investment programs planned to meet DoD TAMD objectives, and a report on the status of each TAMD program. Assess Service POMs and identify investment opportunities.										
\$7,800	Coordinate and support the Services, CINCs, and Agencies in Interoperability assessments and initiatives. Participate in advanced concept technology demonstrations of TAMD capabilities and provide operational assessments. Participate in appropriate TAMD working level and over-arching IPTs and ensure IPT products are integrated into a comprehensive package.										
\$3,000	Conduct modeling and simulation activities to support TAMD programs and assessments. Sponsor and direct a high fidelity TAMD wargame followed by a geographically distributed wargame with hardware in the loop testing. Assess and validate joint operational concepts and assess TAMD operational										
\$0,900	Perform studies and analyses to support TAMD operational requirements definition, joint operational concepts, technology insertion opportunities, and architecture development and validation.										
\$1,200	Fund JTAMDO operations, including civilian pay, office lease, office equipment, training, and travel.										
\$23,100	Total										

Exhibit R-2

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					Date:	Feb-97
Appropriation/Budget Activity		R-1 Item Nomenclature				
RDT&E, DEFENSE WIDE, JOINT STAFF/BA6		0605126J Joint Theater Air and Missile Defense Organization (JTAMDO)				
FY 1999						
\$7.175	Continue to develop and maintain the requirements section of the Master Plan for fielding integrated theater air and missile defense capabilities. This will include the development and submittal of the overall theater air and missile defense objectives, integrated air and missile defense architectures, joint operational concepts, capstone requirements documents, roadmaps identifying the projected milestones of investment programs planned to meet DoD TAMD objectives, and a report on the status of each TAMD program. Assess Service POMs and identify investment opportunities.					
\$5.975	Continue to coordinate and support the Services, CINCs, and Agencies in interoperability assessments and initiatives. Participate in advanced concept technology demonstrations of TAMD capabilities and provide operational assessments. Participate in appropriate TAMD working level and over-arching IPTs and ensure IPT products are integrated into a comprehensive package..					
\$2.700	Continue modeling and simulation activities to support TAMD programs and assessments. Sponsor and direct wargames that support the assessment and validation of joint requirements, operational concepts, and architectures.					
\$0.800	Continue to perform studies and analyses to support TAMD operational requirements definition, joint operational concepts, technology insertion opportunities, and architecture development and validation.					
\$1.200	Continue to fund JTAMDO operations, including civilian pay, office lease, office equipment, training, and travel.					
\$17.850	Total					
B. Program Change Summary.						
FY97 President's Budget	FY96	FY97	FY98	FY99		
Appropriated - FY97	0	0	0	0		
Adjustments to Appropriated Value	0	0	0	0		
a. Transfer of Program	0	0	23.100	17.850		
Current FY98 Budget Submission	0	0	23.100	17.850		
Change Summary Explanation						
In FY98 and FY99 funding was transferred from the EA TAD BMC4I program (PE 0605704F) and in FY98 funds also transferred from the Advanced Technology Development program (PE 0603750D).						
C. Other Program Funding Summary. N/A.						
D. Schedule Profile. N/A.						

Exhibit R-2

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE	Feb-97																																							
Appropriation/Budget Activity RDT&E, DEFENSE WIDE, THE JOINT STAFF/BA 7		R-1 Item Nomenclature 0208052J, Joint Analytical Model Improvement Program (JAMIP)																																																
COST (IN MILLIONS)	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	TOTAL COST																																								
	0.000	1.000	2.186	1.883	1.066	0.374	0.206	0	TBD	TBD																																								
<p><b>A. Mission Description and Budget Item Justification.</b>            In May 1995, DepSecDef approved JAMIP to improve analytic support to senior DoD officials. The Joint Staff/J8 shares the lead with OSD/PA&amp;E. JAMIP will enhance the current suite of models and simulations providing analytic support, and will develop new tools. The centerpiece of JAMIP is the development of the Joint Warfare System (JWARS), which will be a state-of-the-art, closed-form, constructive simulation of multi-sided, joint warfare for analysis. Users of JWARS will include the Combatant Commanders, Joint Staff, Services, OSD, and other DoD organizations. This program is in Budget Activity 7 -Operational Systems Development because it supports currently employed systems and training activities.</p>																																																		
<p><b>B. Program Change Summary</b></p> <table border="0"> <thead> <tr> <th></th> <th>FY96</th> <th>FY97</th> <th>FY98</th> <th>FY99</th> </tr> </thead> <tbody> <tr> <td>FY 97 President's Budget</td> <td>0.000</td> <td></td> <td></td> <td>0.000</td> </tr> <tr> <td>Appropriated -FY97</td> <td></td> <td>0.000</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>a. Transfer from O&amp;M</td> <td></td> <td>1.000</td> <td>1.293</td> <td>1.092</td> </tr> <tr> <td>b. Theater-level analytic models</td> <td></td> <td></td> <td>0.900</td> <td>0.800</td> </tr> <tr> <td>c. Inflation</td> <td></td> <td></td> <td>-0.007</td> <td>-0.009</td> </tr> <tr> <td>Current FY98 Budget Submission</td> <td>0.000</td> <td>1.000</td> <td>2.186</td> <td>1.883</td> </tr> </tbody> </table>												FY96	FY97	FY98	FY99	FY 97 President's Budget	0.000			0.000	Appropriated -FY97		0.000			Adjustments to Appropriated Value					a. Transfer from O&M		1.000	1.293	1.092	b. Theater-level analytic models			0.900	0.800	c. Inflation			-0.007	-0.009	Current FY98 Budget Submission	0.000	1.000	2.186	1.883
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FY 97 President's Budget	0.000			0.000																																														
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Current FY98 Budget Submission	0.000	1.000	2.186	1.883																																														
<p><b>Change Summary Explanation:</b>            a. R&amp;D funds needed for research and design on challenging representation problems and independent testing.            b. The increase of .900 and .800 is in FY98 and FY99 respectively for theater-level analysis models.            c. Program reduced for inflation .007 and .009 in FY98 and FY99 respectively</p>																																																		
<p><b>C. Other Program Funding Summary:</b> N/A</p>																																																		
<p><b>D. Schedule Profile.</b>            The RDT&amp;E will be spent during various quarters of each FY.</p>																																																		

Exhibit R-2

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE: Feb 97

Appropriation/Budget Activity		R-1 Item Nomenclature:									
RDT&E, DEFENSE WIDE, JOINT STAFF/BA 7		0303149J C4IFor the Warrior									
COST (IN MILLIONS)		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Complete	COST
TOTAL PE COST		0.171	2.554	5.554	3.215	3.277	3.34	3.396	3.487	TBD	TBD
Prog: Joint C4ISR Battle Center				2.964	3.025	3.088	3.153	3.221	3.297	TBD	TBD
Prog: STEP/JWIDS/Adv Cnpts		0.171	2.554	2.590	0.191	0.190	0.187	0.175	0.190	TBD	TBD

**A. Mission Description and Budget Item Justification.**

C4I for the Warrior (C4IFTW) is the Chairman of the Joint Chiefs of Staff (CJCS) initiative promoting joint and coalition C4I interoperability per DOD Directives. The Joint Staff J-6 is tasked to continuously identify, prioritize, and quickly solve Joint C4I interoperability problems. C4IFTW's three overlapping phases lead to global interoperability for US military forces deployed anywhere, on any mission, at any time, with maximum flexibility in force composition. This Program Element provides focus and visibility into resolving C4I interoperability issues. It includes, but is not limited to, RDT&E, Procurement, and O&M related costs directly associated with C4IFTW efforts. The C4IFTW PE includes annual Joint Warrior Interoperability Demonstrations (JWIDS), the Standardized Tactical Entry Point (STEP) Initiatives, Advanced Concepts, and the Joint C4ISR Battle Center (JBC).

**B. Program Change Summary**

FY 97 President's Budget

Appropriated -FY97

Adjustments to Appropriated Value

a. Programmatic Adjustment:

Funding added for JBC

b. Non-Programmatic Adjustment:

(General Congressional reductions and Inflation)

Current FY98 Budget Submission

FY96	FY97	FY98	FY99
	2.618	2.599	0.191
	2.618		
		2.974	3.039
	-0.064	-0.019	-0.015
0.171	2.554	5.554	3.215

**Change Summary Explanation:**

a. FY97 was reduced by \$64K because of general Congressional reductions. Reductions in FY98 and FY99 are due to inflation.

**C. Other Program Funding Summary**

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
O&M	1.053	1.153	15.605	17.122	17.556	17.930	18.234	18.836	TBD	TBD
Procurement	8.852	10.360	15.095	18.032	5.857	5.938	6.192	6.342	TBD	TBD

**D. Schedule Profile.**

Approx. 0.2M will be spent in conjunction with the annual Joint Staff sponsored Joint Warfighting Interoperability Demonstration (JWID) usually conducted in the 4th quarter of the FY. The remaining RDT&E will be spent during various quarters of each FY as advanced system concepts, concepts of operation, and operational requirements for the emerging information macrosystem evolve.

Exhibit R-2



RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE	Feb-97
Appropriation/Budget Activity RDT&E, DEFENSE WIDE, THE JOINT STAFF/BA7		R-1 Item Nomenclature 0303149J C4IFTW - Joint C4ISR Battle Center									
COST (IN MILLIONS)		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	TOTAL COST
<b>Program: Joint Battle Center</b>		0.000	0.000	2.964	3.025	3.088	3.153	3.221	3.297	TBD	TBD
<p>A. Mission Description and Budget Item Justification. The Joint Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Battle Center within the Defense Information Services Agency (DISA) will assimilate demonstrations and experiments of large scale engineering required for architecture development of Joint warfighting systems integration which leverage C4ISR. The Center grew out of the FY1995 Chairman of the Joint Chiefs of Staff (CJCS) initiative to address the need to provide comprehensive joint warfighting capability that maintains a competitive military advantage dependent on the ability to effectively field evolutionary systems and equipment which assure joint operational capability dominance by quickly organizing and testing innovative C4ISR concepts. The Center will also ensure that as new C4ISR concepts surface, these concepts will be developed to share all C4ISR information with precision force generators which will engender a powerful environment for Joint operational innovations. Industry driven technology advancements dictate rapid insertion into the DoD C4ISR infrastructure to maintain this competitive advantage. The Center will support experiments in mission with actual battle scenarios and assessment specific parameters by utilizing the latest technology insertion and applications to provide a consistently improving state of readiness for the joint warfighter. This program element is under Budget Activity 07 because it supports operational systems development.</p>											
<b>B. Program Change Summary</b>											
FY 97 President's Budget		FY96	FY97	FY98	FY99	FY00					
Appropriated -FY97		0.000	0.000	0.000	0.000	0.000					
Adjustments to Appropriated Value											
a. Transfer JBC from DISA				2.974	3.039						
b. Inflation				-0.010	-0.014						
Current FY98 Budget Submission		0.000	0.000	2.964	3.025						
<b>Change Summary Explanation:</b>											
<p>a. The Joint C4ISR Battle Center (JBC) was created within the Defense Information Systems Agency. The Joint Requirements Oversight Council recently determined the JBC fills a valid warfighting requirement and should report directly to The Joint Staff (TJS).</p> <p>b. JBC received a general reduction for inflation.</p>											
<b>C. Other Program Funding Summary</b>											
O&M		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COMPLETE	COST
Procurement		0.000	0.000	11.834	12.071	12.456	12.730	13.009	13.296	TBD	TBD
		0.000	0.000	4.903	5.004	5.112	5.224	5.346	5.479	TBD	TBD
<b>D. Schedule Profile.</b>											
The RDT&E program element is spent during various quarters of each FY.											

**RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)**

DATE: Feb 97

Appropriation/Budget Activity		R-1 Item Nomenclature:									
RDT&E, DEFENSE WIDE, JOINT STAFF/BA 7		0303149J C4I For The Warrior - STEP/JWIDS/Advanced Concepts									
COST (IN MILLIONS)		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	TOTAL COST
<b>Prog: STEP/JWIDS/Adv Cnpts</b>		0.171	2.554	2.59	0.191	0.190	0.187	0.175	0.190	TBD	TBD

**A. Mission Description and Budget Item Justification.**

This program assists in the definition of a joint Precision Force C4I Operational Architecture by identifying common and integrated communications paths and platforms that will support Joint Strike, Defense, and Maneuver Operations by 2010 in accordance with the CJCS Vision 2010. It is in direct response to DOD guidance directing the Joint Staff to lead an effort to develop an integrated architecture to support Joint Strike, Defense, and Maneuver Operations. Additionally, CJCS is actively advocating a new vision for Information Warfare and Information Assurance that will enable US led forces to dominate future battlefields. Central to this emerging vision is an evolving concept currently referred to as the "information macrosystem." A compelling need exists to explore and develop advanced system concepts, concepts of operation, and operational requirements for the emerging information macrosystem. A portion of this effort will assist in the refinement of joint C4ISR concepts, doctrines, and requirements by allowing us to perform the necessary research and development for customizing commercial technologies for the warfighter. Joint Staff leadership of this effort requires this focused research and development initiative.

**B. Program Change Summary**

FY 97 President's Budget	FY96	FY97	FY98	FY99
Appropriated -FY97		2.618	2.599	0.191
Adjustments to Appropriated Value		2.618		
a. Nonprogrammatic Adjustment				
(General Congressional reductions and Inflation)		-0.064	-0.002	-0.001
Current FY98 Budget Submission	0.171	5.172	2.590	0.190

**Change Summary Explanation:**

a. FY97 was reduced by \$64K because of general Congressional reductions. Reductions in FY98 and FY99 are due to inflation changes.

**C. Other Program Funding Summary**

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
O&M	1.053	1.153	3.771	5.051	5.100	5.200	5.225	5.540	TBD	TBD
Procurement	8.852	10.360	10.192	13.028	0.745	0.714	0.846	0.863	TBD	TBD

**D. Schedule Profile.**

Approx. 0.2M will be spent in conjunction with the annual Joint Staff sponsored Joint Warfighting Interoperability Demonstration (JWID) usually conducted in the 4th quarter of the FY. The remaining RDT&E will be spent during various quarters of each FY as advanced system concepts, concepts of operation, and operational requirements for the emerging information macrosystem evolve.

Exhibit R-2

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

Feb-97

Appropriation/Budget Activity

RDT&amp;E, DEFENSE WIDE, THE JOINT STAFF/BA 7

R-1 Item Nomenclature

0902298J - MANAGEMENT HEADQUARTERS

COST (IN MILLIONS)	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	TOTAL COST
TOTAL PE COST	3,999	10,012	10,035	9,806	9,920	9,890	9,885	9,899	TBD	TBD

**A. Mission Description and Budget Item Justification.**

Joint Warfighting Capabilities Assessment (JWCA) are studies conducted in: Strike; Land and Littoral Warfare; Strategic Mobility and Sustainability; Sea, Air and Space Support; Deterrence/Counter Proliferation; Regional Engagement/PRESENCE; Command and Control (C2); Information Warfare; Intelligence, Surveillance and Reconnaissance; Joint Readiness (Personnel); Joint Readiness (Forces); and Joint Readiness (Exercise/Training). Each JWCA is sponsored by a Joint Staff Directorate and is conducted by teams of warfighting and functional area experts from the unified commands, Services, Office of the Secretary of Defense, Federally Funded Research and Development Centers, and others as necessary. Assessments examine key relationships between warfighting capabilities and interactions and identify opportunities for improving warfighting effectiveness. This program is in Budget Activity 7 - Operational Systems Development because it supports currently employed systems and training activities.

**B. Program Change Summary**

	FY96	FY97	FY98	FY99
FY 97 President's Budget		34,912	37,546	38,234
Appropriated -FY97		34,912		
Adjustments to Appropriated Value				
a. Transfer to JWCA O&M		-3,000	-3,000	-3,000
b. Transfer to new JSIMS PE		-21,577	-24,478	-25,382
c. Congressional Reduction		-0,323		
d. Inflation			-0,033	-0,046
Current FY98 Budget Submission	3,999	10,012	10,035	9,806

**Change Summary Explanation:**

- a. Transfer to O&M: The Joint Staff received \$14M RDT&E for JWCA as a part of the development of the FY1997 President's Budget. The RDT&E funding was based on a review of the initial studies requests. Since that time, the actual requirements have proven to be a mixture of O&M and RDT&E.
- b. FY97 PB funding included the Joint Simulation Systems (JSIMS). A new PE, 0902740J, has been set up to track this system and the funds have been transferred.
- c. & d. Congressional and inflation reductions.

**C. Other Program Funding Summary**

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
O&M	0,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	N/A	N/A

**D. Schedule Profile.**

The RDT&E will be spent during various quarters of each FY.

Exhibit R-2

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb-97

Appropriation/Budget Activity

R-1 Item Nomenclature

RDT&amp;E, DEFENSE WIDE, JOINT STAFF/BA7

PE 0902740J - Joint Simulation System (JSIMS)

COST (\$ IN MILLIONS)	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	TOTAL COST
TOTAL PE COST	0	21.054	24.321	25.179	19.173	17.073	17.406	17.781	Continuing	Continuing

## A. Mission Description and Budget Item Justification.

In the FY97 PB, funding for the Joint Simulation System was budgeted in the Joint Staff's Management Headquarters Program Element 0902298J. It has since been moved into its own PE. JSIMS is at the leading edge of the Goldwaters-Nichols Act as the vehicle to institute interoperability and Joint Training, and eliminate Service stovepipe training. JSIMS is a single, seamlessly integrated simulation environment designed to train CINCs and Services to meet the Chairman's Joint Training System requirements. It includes a core infrastructure and mission space objects, both maintained in a common repository. The objects can be composed to create a simulation capability to support Joint or Service training, rehearsal, or education objectives. JSIMS is a core of common and joint representations and services, a runtime hardware and software infrastructure, interfaces, and representations of Air/Space, Land, and Maritime Warfare functionality. JSIMS includes a strategy for cooperative development that is based on the use of Executive Agents (i.e. Army, Navy, AF, etc.) to provide authoritative domain-specific representations. This program is in budget activity 7 - Operational Systems Development, because it supports currently employed systems and training activities.

## FY 1996

\$0

## FY 1997

\$14,000 Development Contract  
 3,600 Support Contracts  
 2,154 Program Office  
 0,500 Domain Engineering Contract  
 0,500 Independent verification/validation  
 0,300 Hardware  
 \$21,054 Total

## FY 1998

\$15,700 Development Contract  
 2,959 Support Contracts  
 2,812 Program Office  
 1,950 Modeling  
 0,700 Independent verification/validation  
 0,200 Hardware  
 \$24,321 Total

## FY 1999

\$16,382 Development Contract  
 3,000 Support Contracts  
 3,297 Program Office  
 1,900 Modeling  
 0,500 Independent verification/validation  
 0,100 Hardware  
 \$25,179 Total

Exhibit R-2

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					
Date:					Feb.-97
R-1 Item Nomenclature					
PE 0902740J -Joint Simulation System (JSIMS)					
<b>B. Program Change Summary.</b>					
	<u>FY96*</u>	<u>FY97**</u>	<u>FY98</u>	<u>FY99</u>	
FY97 President's Budget	0	21.577	24.478	25.382	
Appropriated - FY97	0	21.577	0	0	
Adjustments to Appropriated Value	0	0	0	0	
a. Non-programmatic adjustment	0	-0.523	-0.157	-0.203	
Current FY98 Budget Submission		21.054	24.321	25.179	
<b><u>Change Summary Explanation</u></b>					
*In FY96, JSIMS was funded through the Defense Modeling and Simulation Organization.					
**JSIMS funding was initially authorized under PE 0902298J (Management HQ JCS). Subsequently it was moved to its own PE 0902740J. In FY97 there were Congressional general reduction of .523, and in FY98 and FY99 inflation adjustments.					
<b>C. Other Program Funding Summary. N/A</b>					
<b>D. Schedule Profile.</b>					
(U) RFP Release			X		
(U) Contract Award			X		
(U) Software Build 0			X		
(U) Software Build 1					
(U) Software Build 2					
(U) Initial Ops Capability (IOC)					
and software version 1.0					

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

Feb-97

Appropriation/Budget Activity		R-1 Item Nomenclature									
RDT&E, DEFENSE WIDE, THE JOINT STAFF/BA 7		1001017J Partnership-for-Peace (PPF)									
COST (IN MILLIONS)	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	TOTAL COST	
TOTAL PE COST	0.000	0.000	1.993	1.991	1.989	1.987	1.986	1.989	TBD	TBD	

**A. Mission Description and Budget Item Justification.**

The Partnership for Peace Information Management System (PIMS) will launch a comprehensive R&D effort with 27 PFP nations starting in FY 98. Currently PIMS policy and technical briefing teams are in the first stages of International Memorandums of Agreement (MOA) with several Partner nations. These MOAs define the requirements, mutual obligations, and detailed activities of the signatories in accordance with the particular circumstances of each nation. Formal Implementation of PIMS - briefing teams, MOAs, site surveys, installations, training and operation (communication, data base development, and maintenance) also will formally begin in FY 98. This provides the U.S. and 21 Partner nations a vehicle for collective cost avoidance through collaborative database development and operation and maintenance life cycle cost sharing. The international MOA which covers all these programs and requirements will remain in force for five years. The five year development program is supported by an O&M budget line to maintain the infrastructure necessary to focus the efforts of numerous DoD and PFP programs on specific database development efforts. This program is in Budget Activity 7, Operational Systems Development, because it supports currently employed systems and training activities.

**B. Program Change Summary**

	FY96	FY97	FY98	FY99
FY 97 President's Budget	0.000	0.000	0.000	0.000
Appropriated -FY97		0.000		
Adjustments to Appropriated Value				
a. R&D efforts funded.			2.000	2.000
b. Inflation			-0.007	-0.009
Current FY98 Budget Submission	0.000	0.000	1.993	1.991

**Change Summary Explanation:**

- a.) Funds added for R&D efforts.  
b.) There is an inflation adjustment starting in FY98.

**C. Other Program Funding Summary**

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
O&M	40.000	48.560	44.162	54.969	55.500	55.500	55.500	55.500	TBD	TBD

**D. Schedule Profile.**

The RDT&E will be spent during various quarters of each FY.

Exhibit R-2

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE Feb-97
Appropriation/Budget Activity RDT&E, DEFENSE WIDE, THE JOINT STAFF	R-1 Item Nomenclature Island Sun, JTAMDO, JAMIP, C4ITW, JSIMS, MGT HQ., PFP			
<b>A. Project Cost Breakdown</b>	<b>FY96</b>	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>
0603734J - ISLAND SUN	1,356	1,216	0	0
<b>TOTAL BA 04</b>	<b>1,356</b>	<b>1,216</b>	<b>0</b>	<b>0</b>
0605126J - Joint Theater Air & Missile Defense Office (JTAMDO)	0	0	23,100	17,850
<b>TOTAL BA 06</b>			<b>23,100</b>	<b>17,850</b>
0208052J - Joint Analytical Model Improvement Program (JAMIP)	0	1,000	2,186	1,883
0303149J - C4I for the Warrior (C4ITW)	0,171	2,554	5,554	3,215
0602740J - Joint Simulation Systems (JSIMS)	0	21,054	24,321	25,179
0902298J - Management Headquarters	3,999	10,012	10,035	9,806
1101017J - Partnership for Peace	0	0	1,993	1,991
<b>TOTAL BA 07</b>	<b>4,170</b>	<b>34,620</b>	<b>44,089</b>	<b>42,074</b>
<b>TOTAL RDT&amp;E</b>	<b>5,526</b>	<b>35,836</b>	<b>67,189</b>	<b>59,924</b>
<b>B. Budget Acquisition History and Planning Information</b>				
FY98 is the first year for RDT&E funding for Partnership-for Peace (PRP) and the Joint Theater Air & Missile Defense Organization (JTAMDO).				